

CHANGE REQUEST / AMENDMENT PIJ

DE200010 - DES Equipment Refresh Calendar Year 2020
DEPARTMENT OF ECONOMIC SECURITY

Amended Project Lifecycle Budget Estimate:

Total Development Budget	\$9,565,700.31
Total Operational Budget	\$228,097.47
Total Overall Budget	\$9,793,797.78

Areas Affected:

End Date	Yes
Development Costs	Yes
Scope	Yes

Original End Date: 12/31/2020

Revised End date: 06/30/2021

Change Description:

CURRENT AMENDMENT: 09/16/2020

ADES seeks to modify the scope of work, cost, and end date to include additional laptops due to COVID-19 forcing the agency to change their business model. DES is increasing the number of staff working remotely and the number of full time employees to accommodate the growing number of Arizona citizens needing Pandemic Unemployment Assistance. The additional laptops have increased the cost of development by \$3,881,460.65 and resulted in the end date needing to be extended to June 30, 2021.

The additional costs to update the financials for DES Equipment Refresh Calendar Year 2020 development are:

1. Refresh of equipment to be replaced \$1,450,664.68
2. Employee Expansion \$1,359,425.97
3. Increase to include PIJ EZ DE20019 DERS Expansion \$771,370.00
4. Unknown expansion estimate for remaining of year \$300,000.00

AMENDED FINANCIAL DETAIL:

Original PIJ Financials: 01/17/2020 ITAC

Five Year Life-Cycle Summary						
Cost Description	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Development Costs	\$2,878,662.92	\$2,805,576.74	\$0.00	\$0.00	\$0.00	\$5,684,239.66
Operational Costs	\$0.00	\$76,032.49	\$76,032.49	\$76,032.49	\$76,032.49	\$304,129.96
Total Project Costs	\$2,878,662.92	\$2,881,609.23	\$76,032.49	\$76,032.49	\$76,032.49	\$5,988,369.62

Amended PIJ Financials: 09/16/2020 ITAC

Five Year Life-Cycle Summary						
Cost Description	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Development Costs	\$2,878,662.92	\$6,687,037.39				\$9,565,700.31
Operational Costs			\$76,032.49	\$76,032.49	\$76,032.49	\$228,097.47
Total Project Costs	\$2,878,662.92	\$6,687,037.39	\$76,032.49	\$76,032.49	\$76,032.49	\$9,793,797.78